



Departmental Quarterly Performance Report

Department Name: Park and Recreation

Reporting Period:

FY 02-03

Third Quarter

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MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

<p>County Mgr. Priority (Circle One): <i>People</i> <u><i>Service</i></u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Continue the expansion and improvement of facilities, exhibits, and programming at Miami Metrozoo to increase the educational and recreational opportunities offered to both residents and visitors.</p> <p>Number of attendees (does not include special events): <u>FY 01-02 / FY 02-03</u> 1st Quarter = 94,800 / 125,591 2nd Quarter = 149,292 / 142,133 3rd Quarter = 103,355 / 132,435* 4th Quarter = 105,433 Total = 452,880 * Aviary opened 5-3-03</p> <p>Revenue per patron: <u>FY 01-02 / FY 02-03</u> 1st Quarter = \$4.84 / \$5.03 2nd Quarter = \$4.77 / \$5.85 3rd Quarter = \$6.76* / \$5.54 4th Quarter = \$6.68* Total = \$5.68 * High due to out-of-town visitors for Easter, school vacations in June, and specialized exhibits at the zoo.</p>	<p><u>RC-1 Strategic Plan</u> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u><i>Service</i></u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Continue expansion and improvement of facilities, exhibits, and programming at the Deering Estate to increase educational and recreational opportunities offered to both residents and visitors.</p> <p>Number of attendees (does not include special events): <u>FY 01-02 / FY 02-03</u> 1st Quarter = 1,713 / 1,536 2nd Quarter = 2,197 / 1,951 3rd Quarter = 1,577 / 1,297 4th Quarter = 1,385 Total = 6,872</p>	<p><u>RC-1 Strategic Plan</u> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u><i>Service</i></u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Increase the inventory of available park acreage through new land acquisitions.</p> <p>New parks acquired (acres): <u>FY 01-02 / FY 02-03</u> 1st Quarter = 0 / 2.1 2nd Quarter = 5 / 0 3rd Quarter = 24.5 / 21.46 4th Quarter = 12 Total = 41.5</p>	<p><u>RC-2 Strategic Plan</u> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>

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<p>County Mgr. Priority (Circle One): <i>People</i> <u><i>Service</i></u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Meet the minimum financial guarantee as required by the Memorandum of Understanding for all Marinas. The marinas exceeded the FY 01-02 financial guarantee by \$767,783. As of the 3rd Quarter, Marinas have exceeded the FY 02-03 financial goal by \$509,903.</p> <p>Marina usage rates (% utilization): <u>FY 01-02 / FY 02-03</u> 1st Quarter = 93% / 103% 2nd Quarter = 97% / 106% 3rd Quarter = 104% / 106% 4th Quarter = 102% Total = 99%</p>	<p><u>RC-1</u> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> ___ <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> <input checked="" type="checkbox"/> <i>ECC Project #65</i> ___ <i>Workforce Dev.</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u><i>Service</i></u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Centralized the management of golf courses to maximize revenues. FY 01-02 net revenue was \$200,543, which is approximately 77% less than FY 00-01. The revenue loss in FY 01-02 is due to the re-grassing of the greens and the excessive amount of rain during the summer months. As of the 3rd Quarter, golf courses have generated net revenues of \$144,255.</p> <p>Golf usage rates (rounds): <u>FY 01-02 / FY 02-03</u> 1st Quarter = 53,902 / 49,848 2nd Quarter = 63,942 / 58,561 3rd Quarter = 38,830 / 48,778 4th Quarter = 33,923 Total = 190,597</p>	<p><u>RC-1</u> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> ___ <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>Workforce Dev.</i> <input checked="" type="checkbox"/> <i>ECC Project #574</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u><i>Service</i></u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>In FY 2002-03, the parks facility maintenance function was re-organized to allow the Construction and Maintenance Division to develop a schedule of routine and lifecycle maintenance programs (as funding permits) that will be proactive instead of reactive. The facility maintenance funding was transferred from the operating divisions budget to the Construction and Maintenance Division and a programmed approach to maintenance was implemented. The intention of the switch was to organize the facility maintenance approach into a pre-planned, funded maintenance programs that would maximize available funding and improve efficiency. The transition of funding and restructuring was implemented smoothly. Facility maintenance is handled on three levels (1) Emergency Repairs - daily emergencies requiring immediate response, (2) Preventative Maintenance - referred to as programmed maintenance is for standing work orders established at the program level (i.e. Park Maintenance Technician Program, HVAC Program, Playground Safety Program, etc.), and (3) Lifecycle Maintenance - funded through extraordinary maintenance in the Capital Outlay Reserve Fund (CORF). The Construction and Maintenance Division was restructured and simplified, there is improved communication with the operating divisions, increased response potential by having tradesmen in individual trucks, and gained flexibility in responding to repair needs.</p>	<p><u>RC-1</u> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> ___ <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>Workforce Dev.</i> <input checked="" type="checkbox"/> <i>ECC Project #623</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ <i>(Describe)</i></p>

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	1,003	1,166	1,028	138	1,022	144	1,022	144		

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

Due to the hiring freeze in effect at the beginning of this fiscal year and to the hiring freeze currently in place, the Department has not been able to fill positions needed in various key areas. As year-end approaches, functions that must be performed within established deadlines are at risk of lacking the level of quality needed to prevent errors.

The high number of vacancies (144) is also due to the level of attrition (8%), which obligates the Department to keep 89 full-time positions vacant at all times.

C. Turnover Issues

D. Skill/Hiring Issues

Certain positions are difficult to fill such as Zookeepers, Leisure Access Recreation Therapist 2 and Range Master and some specialist positions such as Recreational Specialist, Aquatics, and Naturalist. Positions for Park Security require extensive background check.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

F. Other Issues

Hiring freeze was in effect until December 31, 2002 and resumed in May 2003. As a result, there has been a backlog in the recruitment process.

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Fund 040	70.792	76.286	7.153	6.687	17.848	18.409	.561	3.1%
Fund 125	8.243	8.854	.960	.733	2.569	2.197	(.372)	-14.5%
Fund 900	3,443	3.223	.566	.185	3.101	3.566	.465	15.0%
Total	82.478	88.363	8.679	7.605	23.518	24.172	.654	2.8%
Expense*								
Fund 040	70.034	76.286	19.072	19.652	57.215	55.004	(2.211)	-3.9%
Fund 125	8.273	8.854	2.213	2.411	6.641	7.123	.482	7.3%
Fund 900	1.598	3.223	.806	.731	2.417	1.888	(.529)	-21.9%
Total	79.905	88.363	22.091	22.794	66.273	64.015	(2.258)	- 3.4%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total					

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures, but will not be able to meet the budgeted revenues.

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

- Golf course net revenues are projected to end the fiscal year \$500,000 below budget, due to decreasing number of rounds consistent with the nation-wide trend
- The General Operations fund started FY 02-03 with a deficit of \$637,000 due to unbudgeted expenses of \$400,000 in separation costs and \$300,000 to conduct the USA Track & Field event held at Tropical Park. When combined with the mid-year savings plan of \$1.49 million, this represents a \$2.127 (3%) decrease to the FY 02-03 budget.
- Miami Metrozoo is projecting a budget shortfall of approximately \$814,000
- Deering Estate at Cutler is projected to generate \$206,000 less in revenues than budgeted
- The Department has implemented a savings plan to increase revenues by \$450,000 and reduce budgeted expenses by \$1.04 million. This has had a negative impact in funds available for personnel, facility maintenance, waste collection, fleet replacement, and marketing. Actual savings may be below this goal. A major factor is the unbudgeted separation costs projected to end the fiscal year at approximately \$800,000.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date _____

Park and Recreation Department
Service Improvements Report FY 2002-03

Appendix A

Service Improvements Adopted in FY 2002-03 Budget:	FY 2002-03 Third Quarter Status
Transfer Miami Lakes Park to the town of Miami Lakes and eliminate the associated position	Completed. Miami Lakes Park was transferred to the Town of Miami Lakes by Board of County Commissioners (BCC) on March 11, 2003, resolution R-219-03. The associated position was eliminated. The Town of Miami Lakes will work with the Dade County School Board on an agreement for the joint use areas.
Begin surveying and repairing all outdoor electrical and lighting infrastructure at 121 park facilities	The Electrical Safety Survey Project has two phases: Phase 1 (69 parks and 19 pools): Targeted completion is Summer 2003. As surveys are completed, the consultant submits an interim report for emergency repairs if any. The emergency repairs are coordinated by the Construction and Maintenance Division (Kendall Shops). Phase 2 (75 parks - including Miami Metrozoo). Emergency repairs will be handled the same way as in Phase 1. Since it is not known at this time how many repairs are needed, it is difficult to determine when the actual repairs will be completed. In addition, the complexity of some repairs may require sub-contractors. Funding for phase 1 is provided by the Liability Trust Fund (\$1.125 million). Phase 2 is on hold due to unavailble funding. The Department is seeking \$1.5 million to complete phase 2 surveys and emergency repairs.
Complete Aviary at Metrozoo	Completed. Grand opening was May 3, 2003.
Complete Metrozoo monorail renovations	Monorail renovations are being coordinated by the GSA Elevator Engineer and his estimate is to spend less than \$100,000 this year. Delays from that office in developing the RFP were much of the reason for the delay. Expected completion in FY 2003-04.
Hire a marketing position	On hold due to the hiring freeze.
Operate new or expanded facilities - African Heritage Cultural Arts Center (2 new positions), Miller's Pond Park (2 positions), Ruben Dario Park (2 positions), Tropical Park (1 position)	African Heritage CAC hiring is pending the completion of the Music Hall addition. Miller's Pond Park - first position was hired in April 2002 and second position was hired in January 2003. Ruben Dario - first position was hired in May 2002 and second position is on hold due to the hiring freeze. Tropical Park - position was hired in April 2003.

Park and Recreation Department
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Appendix A

Service Improvements Adopted in FY 2002-03 Budget:	FY 2002-03 Third Quarter Status
Operate new or expanded facilities - Kendall Indian Hammocks and Kendall Soccer (1 position)	As of the Third Quarter FY 2001-02, operating and maintaining the lighted soccer field at Kendall Indian Hammocks. Kendall Soccer - hiring was pending the completion of the field center, which was completed in April 2003 - hiring freeze began in May 2003 and this position is on hold.
Complete mangrove boardwalk, People's Dock, and other improvements at the Deering Estate	Mangrove Boardwalk construction was completed in the First Quarter FY 2002-03. The People's Dock construction was delayed due to a Notice of Default to terminate contractor due to lack of payment to subcontractors and the project was re-bid. The construction is proceeding and is expected to be completed by the Fourth Quarter FY 2002-03.
Begin Phase I construction of an expanded marina at Haulover Park	Pending resolution of the U.S. Army Corp of Engineer's concerns regarding Johnson's Sea Grass; construction is expected by the fall 2004.
Purchase retractable bleachers for Crandon Tennis Center	Bid Protest went to administrative judge who ruled in favor of the protest. Item went before BCC in Feb. 2003 with the Manager's recommendation that County negotiate a contract with low bidder. BCC unanimously rejected this proposal and threw out the bids and the finding of the administrative judge. At 3/11/03 BCC, motion passed to reconsider based on bidders willingness to make restitution to the County for past default (\$80,000). A new invitation to bid was approved for advertisement by committee on 3/6/03 and was placed on the BCC agenda on 4/8/03. At the 4/8/03 BCC meeting, the resolution authorizing the County Manager to negotiate with GT Construction, Inc for RFP No. 300 was rejected. Significant changes to the bid specifications are underway and the invitation to bid is currently on hold.
Purchase and install playground at Arvida Park (project being changed to playground, access, and walkway)	Access control and signs were completed in the Third Quarter FY 2001-02. The walkways (Phase 1) were completed in February 2003 and Phase 2 was completed in June 2003. Landscaping improvements (perimeter trees) are expected to be completed by Fourth Quarter FY 2002-03. Playground (phase 1) to be completed by spring 2004.
Continue improvements to Country Village Park	Request to Advertise was submitted March 18, 2003. A preliminary estimate for construction completion is First Quarter FY 2004-05.
Continue improvements to North Trail Park	Playground and sodding were completed in the First Quarter FY 2001-02. The parking lot and planting of perimeter trees were completed in the Third Quarter FY 2001-02. Landscaping and parking lot restriping are expected to be completed by the Fourth Quarter FY 2002-03. Recreation Center is currently in the permitting phase and a preliminary estimate for construction completion is summer of 2005.

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Service Improvements Adopted in FY 2002-03 Budget:	FY 2002-03 Third Quarter Status
Construct a parking lot to provide parking at Brothers to the Rescue Park	A temporary parking lot was completed by October 11, 2002. An Interlocal Agreement with the City of Coral Gables and a sub-lease with the Police Benevolent Association (PBA) will be required. A draft of the Interlocal agreement was sent to PBA and it was returned to the Parks Department with revisions. The Parks Department is conferring with the County Attorney and Risk Management on the PBA's revisions.
Develop Carol City Community Center Youth Educational and Sports Center (multiyear project)	Community Center: Design completion expected by Fourth Quarter of FY 2002-03. The permitting, bid and award process duration is approximately nine months and construction duration is approximately two years. A preliminary estimate for construction completion is Second Quarter FY 2005-06. Improvements are pending discussions with the new City of Miami Gardens Officials.
Construct a new beach maintenance facility at North Shore (multiyear project)	A draft of the Interlocal Agreement was received by the Parks Department from the City of Miami Beach on March 3, 2003. Parks staff reviewed the draft and sent it to the County Attorney for review. The County Attorney reviewed it and sent it back to the City Attorney with comments and revisions. The County and City Attorneys will meet to finalize the Agreement.
Improvements at North Shorecrest Park	The playground (phase 1) and access control (phase 1) are expected to be completed by the First Quarter FY 2003-04.
Continue several service reductions adopted as part of the FY 2001-2002 savings plan including reducing fleet replacement (\$88,000), and aligning the hours of operations at eleven seasonal pools to coincide with the public school summer vacation (\$111,000)	Continued to implement reductions initiated in FY 2001-02.
Adjust fees including minor increases in select winter and summer golf rates consistent with other golf courses, admission to the Miami Metrozoo to \$11.27 for adults and \$6.57 for children boat ramps, after school programs, campgrounds, L&P Thompson Lake, Redland Fruit & Spice Park, parking at various facilities, Tropical Equestrian Center, and event fees, photo and video shoots, and new programs at the Deering Estate at Cutler	All fee adjustments were implemented in the First Quarter FY 2002-03; except for Miami Metrozoo pending the Aviary completion. Fee increases were implemented at Miami Metrozoo with the opening of the Aviary on May 3, 2003.
Reduce the level of staffing and commodities at several non-programmed facilities (saving \$400,000)	Completed. Implemented reductions in the 1st Quarter FY 2002-03.
Expand and diversify recreational programming; increase security and condition of facilities; enhance services by establishing and promoting new events and programs and creating more partnership opportunities.	Additional funds for recreational programming, security, condition of facilities, establishing and promoting new events and programs were not approved.

Park and Recreation Department
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Appendix A

Service Improvements Adopted in FY 2002-03 Budget:	FY 2002-03 Third Quarter Status
Acquire and develop new facilities to meet community needs; restore and maintain natural areas, including completion of the final phase of Safe Neighborhood Parks (SNP) funded restoration	Continue to acquire and develop as opportunities/funding permits. Completion of SNP funded restoration of natural areas is expected to be completed by the Fourth Quarter FY 2002-03.
Open new and expanded facilities - Amelia Earhart Park soccer complex	Soccer complex contract was awarded and construction is underway and estimated to be completed by the Fourth Quarter FY 2002-03.
Open new and expanded facilities - Crandon Park beach 46 cabanas	Cabanas renovation (phase 2) was completed in July 2003.
Open new and expanded facilities - 2 soccer fields and a playground at Deerwood Park	Impact fee funds have been allocated - pending project schedules.
Open new and expanded facilities - Greynolds Park campground to include nine cabins, mess hall and new washroom facility	Construction expected to be completed by the First Quarter FY 2003-04.
Open new and expanded facilities - Miller's Pond Park soccer field and walkway	Completed. Soccer field: lighting and sodding were completed in the First Quarter of FY 2002-03. Walkways were completed in the Fourth Quarter FY 2001-02.
Open new and expanded facilities - Royale Green Park soccer field	Soccer field and irrigation is pending Dade County School Board (DCSB) agreement. Construction is contingent upon DCSB approval.
Open new and expanded facilities - Southridge Park stadium	Completed. The stadium (phase 1) including the field house, lighting and bleachers were completed in July 2003.
Continue local park repairs and renovations (including \$500,000 for CBOs undertaking capital improvement projects at County parks), \$1.38million for areawide park repairs and renovations (including \$250,000 for Crandon Park improvements), \$300,000 for heavy and off-road equipment serving local and countywide parks, \$450,000 for beach maintenance equipment, \$250,000 for environmental and safety improvements, \$1.5 million for Golf Club of Miami improvements and \$200,000 for improvements to the Tropical Park Equestrian Center	\$1.55 million for areawide park repairs and renovations (including \$250,000 for Crandon Park improvements), \$150,000 for heavy off-road equipment, \$150,000 for beach maintenance equipment, \$250,000 for environmental and safety improvements, \$900,000 for Golf Club of Miami improvements and \$200,000 for improvements to the Tropical Equestrian Center. Purchases and improvements are underway.
Continue existing levels of maintenance for Countywide parks, including twice a day trash pick up on beaches in spring and summer; and continues existing level of grounds maintenance in neighborhood parks	Existing levels of service were continued.
Maintain current areas covered by lifeguards at Crandon and Haulover beaches on weekdays during fall and winter (\$275,000) and maintain existing levels of Park security coverage	Existing levels of service were continued.

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Appendix A

Service Improvements Adopted in FY 2002-03 Budget:	FY 2002-03 Third Quarter Status
Complete the parking lot expansion at Palmetto Golf Course to provide additional parking for the Miami-Dade Transit Agency busway	Completed. Construction completed in May 2003.
Complete stadium improvements at Tropical Park including the field house, ticket booth, and press box elevator	Completed. Construction completed in July 2003.
Complete two new skeet/trap houses at Trail Glades Range	<p>For FY 2001-2002, the Trail Trap and Skeet Club was awarded a \$75,000 grant for improvements at Trail Glades Range, through the CBO competitive process. The proposed scope of work included: demolition of temporary skeet house; construction of a new skeet house; construction of one (1) new skeet field; purchase of four (4) skeet machines; addition of safety lighting; repairs to clubhouse (skeet office); repair of two (2) kiosks, construction of one (1) additional kiosk. (Please note, that there were never plans to complete two (2) new skeet/trap houses)</p> <p>None of the grant funds have been distributed and the projects have not been initiated because the grantee experienced serious organizational problems, including financial irregularities. In January 2003, the Department requested that the Club allow \$25,000 of the original \$75,000 be used toward development of a master plan for the facility, a pre-requisite to long-range improvements at the facility, and which would be beneficial to the Club. The Club agreed that the master plan expenditure was acceptable.</p>
Complete unincorporated area capital projects - restroom at Doral Park	The restroom building is expected to be completed by the Fourth Quarter FY 2002-03.
Complete unincorporated area capital projects - field center at Eureka Park	Field center and lighting upgrades are planned to be completed by the Third Quarter FY 2003-04.
Complete unincorporated area capital projects - renovations to recreation building at Soar Park	Recreation building renovations are planned to be completed the Second Quarter FY 2003-04.
Complete unincorporated area capital projects - two soccer fields, parking and walkway at Three Lakes Park	Parking lot and soccer field lighting are planned to be completed by the First Quarter FY 2003-04. Soccer field sodding is planned to be completed by Fourth Quarter FY 2002-03. Additional improvements contingent upon funding availability.
Complete unincorporated area capital projects - field center, two lighted soccer fields and parking at Kendall Soccer Park	Completed. The field center, two lighted soccer fields and parking at Kendall Soccer Park were completed in April 2003.

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Service Improvements Adopted in FY 2002-03 Budget:	FY 2002-03 Third Quarter Status
Complete unincorporated area capital projects - new recreation center at Cutler Ridge Park	Recreation center completion is expected to be completed by the Fourth Quarter FY 2002-03.
Complete unincorporated area capital projects - improvements at Norman and Jean Reach Park	Pool and Basketball Court lighting and shelter are expected to be completed by Fourth Quarter FY 2003-04. Batting cages are expected to be completed by the First Quarter FY 2003-04.
Acquire new park land - Miami National Golf Course (name changed to West Kendale Lakes Park)	Completed. Miami National Golf Course (name changed to West Kendale Lakes Park - 5 acres) was acquired in the FY 2001-02.
Acquire new park land - Boystown (Camp Matecumbe)	Completed. Acquired Boystown (Camp Matecumbe) 21.46 acres in June 2003.
Acquire new park land - additions to Kendall Indian Hammocks Park	In FY 2001-02, the Park/School agreements was expanded to add 11 acres to the park. An interdepartmental agreement is being worked on to obtain 22 acres for the east side of the park. Acquisition expected by the Second Quarter FY 2003-04.
Acquire new park land - additions to Gwen Cherry Park	Unwilling sellers have not permitted this acquisition. Reprogramming of funds is under review.
Acquire new park land - Scott Park	Acquisition is pending an interlocal agreement with the City of North Miami Beach.
Increase marketing and promotion of Park services and amenities (\$250,000)	Completed. "Been to the Park Lately?" campaign was launched. Posted 5 billboards along major roads/expressways and in 26 bus shelters. Placing weekly ads in The Miami Herald Neighbors section from March through August 2003. Arts promotions for Cournocopia of the Arts and Music Mosaic Series were completed. Ecotourism promotions (Florida Sports Magazine, Where Magazine, Greater Miami Convention and Visitors Bureau Delegates Guide, etc.) were completed.
Increase marketing and promotion Miami-Metrozoo (\$200,000)	Completed in the First Quarter FY 2002-03. Obtained (rented) the Jurassic Park exhibit and retrofitted the hall to house the exhibition. In an effort to attract patrons, new exhibits/attractions/special events need to be provided. This particular exhibit required a rental expense and retrofit of the hall to house it. In addition there were banners, a press release, and an article in the Toucan Talk magazine. The family exhibit featured re-created sculptures of the film's dinosaurs - alongside actual dinosaur discoveries and fossils. The exhibit explored scientific facts about dinosaurs and explains how artists and filmmakers combined science and imagination to create realistic-looking dinosaurs in the popular Spielberg film, <i>Jurassic Park: The Lost World</i> .

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Appendix A

Service Improvements Adopted in FY 2002-03 Budget:	FY 2002-03 Third Quarter Status
Add three positions at the Miami Metrozoo to increase group sales (\$40,000)	Completed. All 3 positions were filled as of April 28, 2003.
Equip fifty vans, used for transporting children, with radios (\$75,000)	Completed. Purchased and equipped vans with 54 radios (800 mhz) in June 2003.